Milwaukee County Transit System (MCTS)

Provides purchased transportation services to: City of Waukesha Transit Commission (5096) / Ozaukee County Transit Services (5161)

Managing Director: Mr. Thomas Kujawa (414) 937-3202

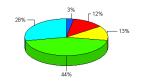
General Information Financial Information Summary of Operating Expenses Urbanized Area (UZA) Statistics - 2000 Census Salary, Wages and Benefits \$100,906,491 Fare Revenues Earned \$38,486,566 Service Consumption Materials and Supplies Sources of Operating Funds Expended 8,168,165 Milwaukee, WI Annual Passenger Miles 162,154,141 Purchased Transportation Fare Revenues (28%) \$37,994,255 17,573,880 487 Square Miles Annual Unlinked Trips 58,200,166 Local Funds (13%) 17,248,753 Other Operating Expenses 7,837,281 Population 1.308.913 Average Weekday Unlinked Trips 191,932 State Funds (44%) 59,945,120 **Total Operating Expenses** Population Ranking out of 465 UZAs 33 \$134,485,817 Average Saturday Unlinked Trips 105,705 Federal Assistance (12%) 16,663,696 Other UZAs Served Average Sunday Unlinked Trips 64,841 Other Funds (3%) 3.691.390 Purchased Transportation Reported Separately \$27,267 Service Area Statistics Service Supplied \$135.543.214 **Total Operating Funds Expended** Square Miles 237 Reconciling Cash Expenditures \$1,057,397 Annual Vehicle Revenue Miles 23,522,141 Sources of Capital Funds Expended Population 940 164 Annual Vehicle Revenue Hours 1,744,775 Local funds \$2,903,924 Vehicles Operated in Maximum Service 666 State Funds (0%) 0 Vehicles Available for Maximum Service 1,008 Federal Assistance (80%)11,615,698 Base Period Requirement 224 Other Funds (0%) **Total Capital Funds Expended** \$14,519,622

Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	431	0	\$13,517,868	\$90,992	\$829,620	\$81,142	\$14,519,622
Demand Response	0	218	\$0	\$0	\$0	\$0	\$0
Vanpool	17	0	\$0	\$0	\$0	\$0	\$0
Total	448	218	\$13,517,868	\$90,992	\$829,620	\$81,142	\$14,519,622

Sources of Operating Funds Expended

Sources of Capital Funds Expended





Modal Characteristics

ID Number: 5008

www.ridemcts.com

1942 North 17th Street

Milwaukee, WI 53205

			Uses of	Annual				Fixed Guideway	Vehicles Available		Vehicles Operated		
	Operating Expenses 1	Fare Revenues 1	Capital Funds	Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Directional Route Miles	for Maximum Service	Average Fleet Age in Years	in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$115,730,746	\$35,502,334	\$14,519,622	154,131,176	17,884,171	57,112,663	1,384,393	0.0	485	4.6	431	1.79	13%
Demand Response	\$18,632,084	\$2,396,201	\$0	6,954,098	5,379,823	1,061,046	354,612	N/A	506	0.0	218	N/A	132%
Vanpool	\$95,720	\$95,720	\$0	1,068,867	258,147	26,457	5,770	N/A	17	1.2	17	N/A	0%

Performance Measures Service Efficiency Cost Effectiveness Service Effectiveness Unlinked Passenger Trips Unlinked Passenger Trips Operating Expense Operating Expense Operating Expense **Operating Expense** per Vehicle Revenue Mile per Vehicle Revenue Hour per Passenger Mile per Unlinked Passenger Trip per Vehicle Revenue Mile per Vehicle Revenue Hour Bus \$83.60 \$0.75 \$2.03 3.19 41.25 Demand Response \$3.46 \$2.68 \$52 54 \$17.56 0.20 2 99 Vanpool \$0.37 \$16.59 \$0.09 \$3.62 0.10 4.59 Operating Expenses per Unlinked Passenger Trips per Operating Expenses per Operating Expenses per Operating Expenses per Unlinked Passenger Trips per Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile \$7.00 \$2.80 0.24 \$3.50 3.50 3.00 2.50 2.00 \$6.00 \$3.00 \$2.40 0.20 _____ \$2.00 \$5.00 \$2.50 0.16 \$4.00 emand Response \$1.60 \$2.00 0.12 \$3.00 \$1.50 \$1.20 1.50 1.00 0.50 0.00 0.08 \$2.00 \$1.00 \$0.80 0.04 \$1.00 \$0.50 \$0.40 0.00 \$0.00 \$0.00 \$0.00 97 99 95 Ω1 95 97 99 01 03 95 97 99 01 02 02 02 96 98 00 96 98 00 96 98 00 01 03 01 03 01 03